2013 Workforce Metrics

ATTACHMENT 4

December 31, 2013

	1	2	3	4	5
Department	**2013 Adopted Budget** (includes VM adj.)	**2013 Actual FTE** (excludes VM adj.)	**Number of Employees** (Dec.31, 2013)	**Average annual headcount** (2013)	**Number of Positions** (Dec.31, 2013)
Animal Services	26.69	24.72	30.00	30.00	35.00
Assessment Taxation	137.83	136.89	146.00	149.75	180.00
Audit	7.00	6.08	7.00	7.00	7.00
CAO	14.00	10.49	10.00	11.75	13.00
City Clerks	40.53	39.90	43.00	41.50	53.00
Community Services	708.31	697.91	1292.00	1301.00	2085.00
Corporate Finance	100.71	96.76	114.00	109.25	125.00
Corporate Support Services	282.60	312.71	344.00	349.25	415.00
Council	15.00	33.52	15.00	15.00	15.00
Legal Services	23.80	24.51	26.00	26.00	28.00
Mayor's Office	11.00	10.64	9.00	10.50	12.00
Museums	3.00	3.44	1.00	1.25	1.00
Planning, Property & Development	594.46	600.70	673.00	680.25	886.00
Policy Development & Communications	4.00	0.15	3.00	0.75	3.00
Public Works	1013.56	1074.59	1306.00	1394.25	2722.00
Transit	1403.43	1472.73	1575.00	1556.75	1658.00
Water and Waste	941.85	862.64	905.00	917.25	1186.00
Winnipeg Fire Paramedic Service	1329.49	1331.80	1410.00	1376.00	1626.00
Winnipeg Fleet Management Agency	118.00	113.79	122.00	122.75	138.00
Winnipeg Parking Authority	45.66	37.28	39.00	39.50	55.00
Winnipeg Police Service	1938.58	1913.67	1989.00	2003.25	2229.00
Grand Total	**8759.50**	**8804.92**	**10059.00**	**10143.00**	**13472.00**

Notes:

Column 1 - Budgeted FTE as represented in the 2013 Operating Budget

Column 2 - Actual FTE represents the number of people hours worked divided by the annual standard hours by job code

Column 3 - Total Number of employees on December 31, 2013 including employees active, on leave and those on lay off

Column 4 - Average Annual Headcount for 2013 - represents the total headcount at the end of each quarter divided by 4

Column 5 - Total Number of Positions in 2013 includes positions held for employees on leave and positions vacant due to staff turnover and seasonal work